

## **BACK ON TRACK Team**

February 2, 2004 1:30 – 3:30 p.m.

Present were: Pat Holmquist, Lutheran Family Services, Jack Andrews, Valley Hope, Jeff Walters, Community Partner, Mary Barry-Magsamen, St. Monica's, Mike Losee, Snitily Carr, Tim Perry, District 6 Probation, Topher Hansen, CenterPointe, Pete Kalita, Veterans Administration, Kate Speck, Prairielands ATTC & Doane College.

### **1. Welcome**

- a. Pat Holmquist from Lutheran Family Services
- b. Membership list was edited by members present

### **2. Next Meetings**

March 1, April 5, May 3 at 1:30 at Snitily Carr (First Monday of Month)

### **3. Substance Abuse Action Coalition Steering Committee membership**

We decided to continue our system of having four representatives to the Steering Committee, so that at least two attend any given meeting. They are Topher, Jerome, Mary, and Jay. Anyone representing an agency may participate in the Steering Committee.

### **4. Update from Media Team –**

This team is getting focused on its goals and narrowing the number of possible activities. We are planning an event for April that will be a newsworthy event. Next meeting is February 11 to decide the event and work out details.

### **5. Update from Team on Screening, Brief Intervention and Referrals**

We have scheduled our initial training for physicians in Screening and Brief Interventions for April 23 at Lincoln Medical Education Foundation. Doctors Joe Rogers and Bob Osborne will be the primary presenters. Rick McNeese from First Step has been a key player in setting this up also. There are 24 Family Practice Residents in their program and several faculty will also be there.

### **6. Semi Annual report to Demand Treatment!**

Our BACK ON TRACK group is funded by Robert Wood Johnson Foundation as part of their Demand Treatment! project with groups in 28 other communities. The semi-annual report to them is attached.

### **7. Expenses from April 2003 through November 2003**

**Estimates for April 2003 - November 2003 (8 months)**

	Budget Apr/Mar	Budget Apr-Nov	Est Exp Apr-Nov	Exp/Bud
Personnel	\$10,000.00	\$ 6,667.00	\$ 6,881.28	103.2%
Marketing Products	\$15,000.00	\$10,000.50	\$ 1,702.57	17.0%
SBI Training	\$ 5,000.00	\$ 3,333.50	\$ -	0.0%
Media Buys	\$15,000.00	\$10,000.50	\$ 207.87	2.1%
Nat. Rec Month	\$ 5,000.00	\$ 3,333.50	\$ -	0.0%
Travel	\$ 3,500.00	\$ 2,333.45	\$ 21.00	0.9%
Office	\$ 2,650.00	\$ 1,766.76	\$ 220.16	12.5%
Indirect (LCAD)	\$ 3,850.00	\$ 2,566.80	\$ 2,166.68	84.4%
Totals	\$60,000.00	\$40,002.00	\$11,199.56	28.0%

## BUDGET NARRATIVE

The largest expense for this project has been costs associated with 275 hours of the Project Coordinator's time. He spent much of this six-month period learning the concepts of Demand Treatment!, learning to know the people of **BACK ON TRACK**, and laying the groundwork for the future of the project. This amount was close to budget.

The Marketing Firm – is under budget by 83% and “Media Buys” is under by 100% since those funds were for a media campaign that we will be doing in the spring. Snitily Carr has devised all the identity pieces for the project including the logo. This firm has been donating its time to the project. One or more of the firm's members attends all of our meetings.

Indirect Expenses are under budget (16%) because its last month of expenses was not yet billed.

National Recovery Month and SBI Training have had no expenses. Travel has not yet seen the anticipated trips to other Demand Treatment! sites, though \$1,000 of it will be held back for the fall trip to the Demand Treatment! Conference. Office expenses have been largely contributed by the many agencies involved in the project.

## 8. PROPOSED CHANGE

We decided to increase the Coordinator's time from 8 hours per week to 10 beginning in February and to continue contracting with him through June 30, 2004. The cost for this change will be \$5,500. This amount will come from several sources:

- 1) Current budget for this position in February and March \$1,667
- 2) Additional revenue the program has generated \$1,400

3) Reduce Media Buys from \$15,000 to \$13,567	\$1,433
4) Reduce Travel from \$3,500 to \$3,000	\$ 500
5) Reduce National Recovery Month from \$5,000 to \$4,500	\$ 500
<b>TOTAL</b>	<b>\$5,500</b>

#### **9. 2004-2005 Funding**

We are seeking funds from other sources including JBC, Drug Free Communities (approved \$5,000), Building Strong Families and Community Health Endowment to continue the position July 2004 – June 2005.

#### **10. Parity**

- a. Nebraska legislature - LB 920 is regarded as dead in this session of the legislature. However, it may give us opportunities to talk to legislators about the financial wisdom of it.
- b. Partnership for Recovery – lobbies the US Congress for parity. Its members include Betty Ford, Valley Hope, Hazelden, Fr. Martin's Ashley, The Caron Foundation. [www.partnershipforrecovery.org](http://www.partnershipforrecovery.org) We may want to look into the value of joining it someday.

#### **11. Final discussion of Strategic Plan**

The group broke into teams of two and reviewed each of the four goals. We approved several changes in the plan. Copies of the final plan will be available at the next meeting or via email from Otto.